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Agenda items 68 (a) and (b) and 112

Review of the implementation of the recommendations and decisions adopted by the General Assembly at its tenth special session: Advisory Board on Disarmament Matters; United Nations Institute for Disarmament Research

Proposed programme budget for the biennium 2002-2003

Request for a subvention to the United Nations Institute for Disarmament Research resulting from the recommendations of the Board of Trustees of the Institute on the work programme of the Institute for 2003

Note by the Secretary-General

Summary

In accordance with the provisions of the statute of the United Nations Institute for Disarmament Research (UNIDIR) (see General Assembly resolution 39/148 H, annex, art. VIII, para. 3), the recommendation of the Board of Trustees of UNIDIR for a subvention of $227,600 for the year 2003, from the regular budget of the United Nations, is hereby transmitted to the General Assembly for approval. A related provision to finance this subvention for the biennium 2002-2003 was approved by the General Assembly under section 4, Disarmament, of the programme budget for the biennium 2002-2003.

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1. At its thirty-ninth session, the Advisory Board on Disarmament Matters, in its capacity as the Board of Trustees of the United Nations Institute for Disarmament Research (UNIDIR), approved, for submission to the General Assembly, the Institute's programme of work and estimated resource requirements for 2003 (see A/57/335). The present report, reflecting the updated estimates that have since been provided by the Institute to the Advisory Committee on Administrative and Budgetary Questions, is submitted to the Assembly in the context of its consideration of a subvention of $227,600 for 2003 from the regular budget of the United Nations.

2. In the report of the Secretary-General on the work of the Advisory Board (ibid.), it is stated that the Board expressed the hope that the level of support to UNIDIR would be maintained and reiterated its strong support for an increase in the real value of the subvention to UNIDIR.

3. The programme budget of the United Nations for the biennium 2002-2003, under section 4, Disarmament (A/56/6/Add.2, chap. II, sect. 4), contains a provision of $447,100 representing the United Nations subvention to UNIDIR for 2002-2003. Notwithstanding the inclusion of the necessary provision in the programme budget, a formal request for a subvention of $227,600 for the year 2003 is submitted to the General Assembly, in keeping with established procedure.

4. Under section IV of General Assembly resolution 44/201 B of 21 December 1989, entitled "Subvention from the regular budget to the United Nations Institute for Disarmament Research", the Secretary-General is required to report annually to the Assembly on the situation of the Institute. In this context, it is reported that the financial situation of the Institute is as follows:

(a) Funds available at the beginning of 2002 amounted to $1,011,400. This figure includes an amount of $124,500, required as operating cash reserve for 2002;

(b) Total income for 2002 is estimated at $1,625,700, from the following sources: voluntary contributions and public donations ($1,345,200); interest income ($60,000); the subvention from the United Nations regular budget ($219,500); and miscellaneous income ($1,000). It is also estimated that of the total voluntary contributions and public donations, approximately 58.6 per cent will be used for special projects and 41.4 per cent for other purposes, including administrative costs. The details of the revised estimated contributions from voluntary sources for 2002 and 2003 are provided in annexes I and II, respectively;

(c) Total revised estimated expenditure for 2002 is $1,364,200, including a provision of $54,500 for programme support costs. Requirements for 2003 are estimated at $1,156,200, inclusive of $44,200 for programme support costs. The breakdown of 2002 revised estimated expenditures and of estimated resource requirements for 2003 is provided in annex III;

(d) Available funds at the beginning of 2003 are estimated at $1,272,900, including an amount of $171,700 that would be required as operating cash reserve.

5. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional provision would be required under section 4 of the programme budget for the biennium 2002-2003.

Annex I

United Nations Institute for Disarmament Research: revised income from voluntary sources, 2002

(United States dollars)

Donor	*Amount*
A. Governmental contributions	
France	300 000
Greece	7 600
India	10 000
Israel	10 000
Japan	606 100[a]
Luxembourg	2 300
Norway	76 200
New Zealand	4 100[b]
Republic of Korea	15 000
Switzerland	38 900
Subtotal	**1 070 200**
B. Public donations	
Ford Foundation (United States)	215 000
Friedrich-Ebert-Stiftung (Germany)	10 000
Institute for Global Conflict and Cooperation (United States)	50 000
Subtotal	**275 000**
Total	**1 345 200**

[a] Reflects a contribution to be used for the project entitled "Lessons learned from weapons collection programmes" over the years 2002, 2003 and 2004.

[b] Refers to a contribution for 2001 which had been erroneously credited to the account of another institution. Corrective action is being taken in order to ensure that it will be credited to UNIDIR in 2002.

Annex II

United Nations Institute for Disarmament Research: estimated income from voluntary sources, 2003

(United States dollars)

Donor	*Amount*[a]
Governmental contributions	
France	300 000
Greece	7 600
India	10 000
Israel	10 000
Luxembourg	2 300
Norway	75 000
Republic of Korea	15 000
Switzerland	40 000
Total	**459 900**

[a] These figures may be revised upward when further confirmation of funding proposals become available.

Annex III

Estimated resource requirements, 2002 and 2003

(Thousands of United States dollars)

Resource requirements	*(1) 2002*	*(2) 2003*	*(3 (2-1)) Increase/Decrease*
A. Direct programme and administrative costs			
Consultants' fees and travel	52.3	60.0	7.7
Ad hoc expert groups	71.9	30.0	(41.9)
Salaries and related staff costs	453.4	460.8	7.4
Personal service contract	492.2	424.7	(67.5)
Temporary assistance for meetings	3.0	-	(3.0)
Official travel of staff	90.0	90.0	-
Other specialized training	8.0	5.0	(3.0)
Other contractual printing	3.0	3.0	-
Rental of conference room	4.0	4.0	-
Rental of conference service equipment	2.0	2.0	-
Rental of office equipment	2.0	2.0	-
Hospitality	6.0	5.0	(1.0)
Maintenance of office automation equipment	5.0	5.0	-
Paper for internal reproduction	9.0	9.0	-
Library books	1.0	1.0	-
Subscriptions and standing orders	2.0	2.0	-
Data-processing supplies	1.0	1.0	-
Bank charges	1.0	1.0	-
Acquisition of office equipment	15.0	5.0	(10.0)
Other miscellaneous services	1.5	1.5	-
Fellowship programme (stipend)	82.7	-	(82.7)
Fellowship programme (travel)	3.7	-	(3.7)
Subtotal	**1 309.7**	**1 112.0**	**(197.7)**
B. Programme support costs			
(5% of subtotal A less United Nations subvention)	54.5	44.2	(10.3)
Total expenditure (subtotal A+B)	1 364.2	1 156.2	(208.0)
C. Operating cash reserve			
(at least 15% of subtotal A less United Nations subvention)	171.7	139.3	(32.4)
Total (A+B+C)	**1 535.9**	**1 295.5**	**(240.4)**